

CHANGES TO THE
2006-07 MAYOR'S RECOMMENDED BUDGET
ADOPTED BY THE CITY COUNCIL AUGUST 21, 2006

Having examined the Mayor's proposed budget for the fiscal year beginning September 1, 2006, and having held a public hearing on August 7, 2006, the City Council adopted the following changes to the Mayor's proposed 2006-07 Budget on August 21, 2006:

<u>Dept./Div./Sec.</u>	<u>Description</u>	<u>Tax Funds</u>	<u>Non-Tax Funds</u>
Various Funds/ Departments	- Recognize savings on Health Insurance rates	-\$76,698	-\$142,174
Urban Development/ Parks/Capital Improvement Program (CIP)	- Move \$150,000 for Urban Development/ Antelope Valley/Community Revitalization Catalyst Project to Parks playgrounds renovation		
Urban Development	- Eliminate Community Development Program Specialist (\$3,539 Community Development Block Grant (CDBG))	-70,000	
Public Works (PW)/ Engineering Services	- Eliminate Global Positioning System (GPS) equipment		-100,093
	- Eliminate Associate Engineer Specialist	-57,541	
	- Recognize Engineering vacancy savings		-41,536
	- Reduce Engineering overtime		-14,000
	- Eliminate City Traffic Engineer	-126,639	
	- Move Transportation Planner to Planning Department		
PW/Fleet Services	- Reduce General Fund, Parks Dept. equipment replacement	-170,000	
PW/Street Maintenance	- Reduce Snow Removal equipment		-129,800
	- Reduce Streets & Highways equipment		-70,000
	- Reduce durable street markings		-125,000
	- Eliminate 1 backhoe	-92,000	
PW/Watershed Mgt Public Utilities (PU)/ Wastewater	- Reduce Watershed intern	-4,650	
	- Wastewater CIP Project #15 change SW Treatment Plant "site acquisition" to SW Treatment Plant "study"		
	- Recognize Wastewater savings in overtime & operating costs because of reduced hours of liquid waste disposal station		-10,000
	- Recognize Wastewater 1% salary savings		-45,000

PU/Solid Waste Mgt PU/Water	- Wastewater reduce frequency of mowing & level of facility grounds maintenance by 50%		-25,000
	- Reduce Maintenance & Repairs		-22,563
	- Recognize Landfill vacancy savings		-12,474
	- Water reduce hydrant painting		-57,000
	- Reduce Maintenance & Repairs		-27,437
	- Recognize Water 1% salary savings		-55,000
Public Works/CIP	- Eliminate sidewalk funding	-175,000	
	- Add Sidewalk Project showing Other Financing (OF) to come from Highway Allocation Bonds (HB)		750,000
Police/Garage	- Reduce Services		-50,000
Planning	- Eliminate Planner I (County share \$11,761)	-47,042	
	- Recognize revenue loss from Planning fee increases not approved by Council resulting in increase in use of property tax		14,800
Parks/CIP	- Project IV.1 - Street Tree Replacements and IV.2 - Street Tree In-fill - Remove Tree Assessment (TA) funding from all years for both projects (leaves \$10,000 Keno Funds and \$30,000 OF for Project IV.1 Street Tree Replacements in 2006-07		-180,000
	- Project VI.6 - Cavett Connector Trail - Zone 6 - add \$20,000 Impact Fee (IF) revenue in 2006-07		20,000
	- Project VI.9 - 9th/10th/Van Dorn Trail Connector Improvements - Add \$200,000 OF revenue in 2006-07		200,000
Misc. Budgets/General Expense	- Reduce Misc. Contractual Services	-50,000	
	- Increase Industrial Promotion (Economic Development)	245,000	
	- Reduce data processing equipment	-30,000	
	- Reduce Affirmative Action Interns	-15,000	
	- Reduce Misc. Other Services & Charges	-20,000	
	- Reduce Minor Building Improvements	-50,000	
	- Adjust Human Service Agency budgets to reflect Joint Budget Committee recommendations for net reduction	-11,012	
	- Adjust joint County/City agencies to reflect actual budget requests for a		

	net reduction	-5,882	
	- Reduce Corrections	-50,000	
Misc. Bud./Contingency	- Reduce Misc. Other Services & Charges	-125,000	
Mayor/Lincoln Area Agency on Aging	- Reduce Supplies (County share \$1,146)	-10,312	
Mayor/Human Rights	- Eliminate Office Manager	-43,124	-6,421
Library	- Eliminate .5 FTE Graphic Designer I (County share \$1,726)	-15,819	
Health	- Reduce Data Processing Service \$92,553 (County share \$28,251)	-48,102	-16,200
	- Eliminate .75 FTE Publications Specialist (County Share \$14,473)	-25,102	
	- Restructure Public Health Nursing (County share \$25,900)	-44,100	
	- Eliminate Animal Control Officer	-36,617	
	- Eliminate Animal Control Dispatcher	-36,441	
Fire & Rescue	- Eliminate Public Information Specialist	-60,318	
Finance/911	- Reduce computer funding \$15,000 (\$600 County share)	-14,400	
	- Reduce a total of \$10,000 from tuition reimbursement, telephone, photocopying and advertising (\$400 County share)	-9,600	
City Council	- Reduce Printing	-1,000	
Building & Safety	- Reduce Scanning of permit records		-47,000
General Fund Revenue	- Appropriate more Aquila Occupation Tax Revenue	-412,000	
Tax Funds Revenue	- Utilize reappropriations to reduce property tax request and fund expenditures with fund balances	-1,144,000	
		<hr/> -\$2,817,599	<hr/> -\$206,698

9/6/06